

## **Facility & Utility Charges**

### **Mission:**

Provide adequate, efficient, and cost-effective utility services at all County facilities and enhance public safety by providing streetlights in certain areas.

### **Goals:**

- Provide electrical, water, gas, heating, and sewer services for County facilities.
- Provide solid waste services for County facilities.
- Provide assistance to area developers in requesting installation of subdivision streetlights.

### **Implementation Strategies for FY2003:**

- Improve energy management by increased use of Staefa Energy Management equipment and maintaining efficient building systems.
- Renew the County's VML/VACO Agreement for discounted electrical power rates with Dominion Virginia Power.
- Work with Fiscal Accounting Services to continue consolidated utility billing efforts to reduce administrative work for County's employees.

### **Budget Issues:**

- In FY2000, the increase in the activity was due to the opening of the Tabb Library and the use of the Kiln Creek Park.
- In FY2001, the increase in this activity was due to a full year of service for the Tabb Library; York Hall and the Post Office buildings reopened to the public after January 2000; and additional irrigation systems increased water usage.
- In FY2002, energy/utility requirements were expected to increase for several reasons:
  - New ball field lighting at Kiln Creek Park, Dare and Seaford Elementary schools, as well as, increased use of other park areas.
  - New and additional lighting along the Yorktown Waterfront.
  - New irrigation at York Hall, Grafton-Bethel Elementary School and the Yorktown Waterfront.
- For FY2003, the increase in this activity is due to an increase in heating services.

General Fund Expenditures	FY1999 Actual Expenditures	FY2000 Actual Expenditures	FY2001 Actual Expenditures	FY2002 Original Budget	FY2002 Expected Appropriations	FY2003 Adopted Budget
<b>70432 Facility &amp; Utility Charges</b>						
Other Charges	<u>467,241</u>	<u>492,836</u>	<u>552,412</u>	<u>597,000</u>	<u>597,000</u>	<u>628,000</u>
Activity Total	<u>467,241</u>	<u>492,836</u>	<u>552,412</u>	<u>597,000</u>	<u>597,000</u>	<u>628,000</u>
Percentage Change	2.19%	5.48%	12.09%	8.07%	N/A	5.19%

#### FTE's

Management	-	-	-	-	-	-
Professional/Technical	-	-	-	-	-	-
Admin/Clerical	-	-	-	-	-	-
Trades & Crafts	-	-	-	-	-	-
Total	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>

